



North Middlesex Regional School District

Fiscal Year 2025 General Fund Budget - Adopted 4-29-24

Appropriation Category	FY23 Actual	FY24 Budget	FY24 FTE	FY24 Expenses/Encumb as of 4-24-24	FY25 Budget Draft	Fy25 FTE	Difference FY24 to Fy23	% increase over FY24	Change FTE
Administration	1,512,781	1,514,306	11.00	1,462,681	1,601,244	11.00	86,938	5.74%	-
Instructional Support:	27,127,687	27,658,557	358.40	26,337,097	30,383,779	381.25	2,725,223	9.85%	22.85
<i>Instructional Leadership</i>	3,008,692	3,023,371	27.00	2,766,470	3,168,268	27.50	144,897	4.79%	0.50
<i>Classroom & Specialist Teachers</i>	19,031,135	19,587,748	229.16	18,978,276	21,393,346	244.76	1,805,598	9.22%	15.60
<i>Other Teaching Services</i>	3,974,714	3,855,506	102.24	3,933,853	4,602,965	108.99	747,458	19.39%	6.75
<i>Professional Development</i>	143,069	211,981	-	116,972	206,550	-	(5,431)	-2.56%	-
<i>Instructional Materials, Equipment & Technology</i>	970,076	979,950	-	541,527	1,012,650	-	32,700	3.34%	-
Pupil Services:	4,884,075	5,026,719	31.80	5,013,063	5,520,186	33.80	493,467	9.82%	2.00
<i>Guidance, Counseling & Testing</i>	1,536,486	1,584,141	20.00	1,556,925	1,762,387	21.00	178,246	11.25%	1.00
<i>Pupil Services</i>	3,347,589	3,442,578	11.80	3,456,138	3,757,799	12.80	315,222	9.16%	1.00
Operations & Maintenance	4,722,410	5,151,105	39.25	4,383,386	5,408,232	39.50	257,127	4.99%	0.25
Insurance, Retirement Programs & Othe	9,330,594	11,081,869	6.00	10,478,526	11,662,812	6.00	580,943	5.24%	-
Debt	3,940,472	4,245,445	-	3,328,718	4,145,162	-	(100,282)	-2.36%	-
Out-of District Schools & Assessments	7,505,433	8,334,337	-	7,618,270	8,112,728	-	(221,609)	-2.66%	-
Transfer to OPEB, Capital Project and Stabilization	550,000	400,000	-	400,000	250,000	-	(150,000)	-37.50%	-
Total General Fund Appropriation	\$ 59,573,452	\$ 63,412,337	446.45	\$ 59,021,742	\$ 67,084,143	471.55	\$ 3,671,807	5.79%	25.10